

**2012 Legislature - Operating Budget
Transaction Compare - House Structure
Between Gov Amd+ and House**

Numbers and Language Differences

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Enterprise Technology Services													
Alaska Land Mobile Radio													
AMD: Alaska Land Mobile Radio Equipment, Maintenance, and Training 1004 Gen Fund (UGF)	Gov Amd+	Inc	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Land Mobile Radio Equipment, Maintenance, and Training 1004 Gen Fund (UGF)	House	IncOTI	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Transaction Compare - House Structure
Between Gov Amd+ and House**

**Numbers and Language
Differences**

Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Economic Development													
Economic Development													
Tourism Marketing Contracts	Gov Amd+	Inc	16,000.0	0.0	0.0	16,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			16,000.0										
Tourism Marketing Contracts	House	IncOTI	16,000.0	0.0	0.0	16,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			16,000.0										
Statutory Designated Program Receipt (SDPR) Authority for DED to Collect and Expend Tourism Related 3rd Party Revenue	House	IncOTI	2,700.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			2,700.0										
3/8 AMD: Tourism Marketing Related Third Party Receipts	Gov Amd+	Inc	2,700.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			2,700.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Community and Regional Affairs													
Community and Regional Affairs													
Grant to Sealaska Heritage Institute for Southeast Sustainable Arts Program (FY13-FY15)	House	IncT	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
Grant to Alaska Marine Safety Education Association for continued boating education and training	House	Inc	60.0	0.0	0.0	0.0	0.0	0.0	60.0	0.0	0	0	0
1216 Boat Rcpts (Other)			60.0										
* Allocation Difference *			210.0	0.0	0.0	0.0	0.0	0.0	210.0	0.0	0	0	0
** Appropriation Difference **			210.0	0.0	0.0	0.0	0.0	0.0	210.0	0.0	0	0	0
Revenue Sharing													
National Forest Receipts													
Reduce the Level of Federal Receipt authorization to the anticipated amount for FY13	House	Dec	-14,595.9	0.0	0.0	0.0	0.0	0.0	-14,595.9	0.0	0	0	0
1002 Fed Rcpts (Fed)			-14,595.9						-14,595.9				
* Allocation Difference *			-14,595.9	0.0	0.0	0.0	0.0	0.0	-14,595.9	0.0	0	0	0
** Appropriation Difference **			-14,595.9	0.0	0.0	0.0	0.0	0.0	-14,595.9	0.0	0	0	0
Investments													
Investments													
LFD Reconciliation: Fisheries Energy Efficiency Loans Fiscal Note CH 41 SLA 10 (HB 20). Delete transaction in subcom	Gov Amd+	Inc	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)			2.3										
* Allocation Difference *			-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Differences**

Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Industrial Development and Export Authority													
Alaska Industrial Development and Export Authority													
LFD Reconciliation: Power Project, AK Energy CH 6 FSSLA11 (SB 42). Delete Transaction in subcommittee	Gov Amd+	Inc	56.3	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			56.3										
* Allocation Difference *			-56.3	-56.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-56.3	-56.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Energy Authority													
Statewide Project Development, Alternative Energy and Efficiency													
LFD Reconciliation: Implement Year 2 of the AEA Statewide Power Project Fiscal Note. Ch 6 FSSLA (SB42). Delete in subcom	Gov Amd+	Inc	56.3	0.0	0.0	0.0	0.0	56.3	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			56.3										
* Allocation Difference *			-56.3	0.0	0.0	0.0	0.0	-56.3	0.0	0.0	0	0	0
** Appropriation Difference **			-56.3	0.0	0.0	0.0	0.0	-56.3	0.0	0.0	0	0	0
Alaska Seafood Marketing Institute													
Alaska Seafood Marketing Institute													
Alaska Seafood Marketing Institute	Gov Amd+	IncM	19,824.1	2,124.1	390.3	17,121.2	180.0	8.5	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)			4,500.0										
1004 Gen Fund (UGF)			7,770.1										
1005 GF/Prgm (DGF)			7,554.0										
L Alaska Seafood Marketing Institute	House	Lang	24,830.9	2,405.2	390.3	16,898.3	180.0	8.5	0.0	4,948.6	19	0	0
1002 Fed Rcpts (Fed)			4,500.0										
1004 Gen Fund (UGF)			7,770.1										
1005 GF/Prgm (DGF)			12,560.8										
LFD Technical Correction - Fixes Negative Line Items in Numbers Section	House	LIT	0.0	-222.9	0.0	222.9	0.0	0.0	0.0	0.0	0	0	0
Reverse: FY2013 Salary Increases (Salary increases are included in the language section.)	House	SalAdj	-40.3	-40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-40.3										
Reverse: FY2013 Health Insurance Increases (Health Insurance increases are included in the language section.)	House	SalAdj	-17.9	-17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-17.9										
* Allocation Difference *			4,948.6	0.0	0.0	0.0	0.0	0.0	0.0	4,948.6	0	0	0
** Appropriation Difference **			4,948.6	0.0	0.0	0.0	0.0	0.0	0.0	4,948.6	0	0	0
Corporations, Business and Professional Licensing													
Corporations, Business and Professional Licensing													
Support for Board and Commission Members	Gov Amd+	Inc	244.6	0.0	244.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			244.6										
Travel for Board and Commission Members	House	Inc	94.6	0.0	94.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			94.6										

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Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Corporations, Business and Professional Licensing (continued)													
Corporations, Business and Professional Licensing (continued)													
* Allocation Difference *			-150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-9,702.2	-58.6	-150.0	0.0	0.0	-56.3	-14,385.9	4,948.6	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Office of the Commissioner													
Delete Policy and Program Specialist Position in the Commissioner's Office	House	Dec	-132.3	-132.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-132.3										
* Allocation Difference *			-132.3	-132.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-132.3	-132.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Population Management													
Out-of-State Contractual													
Out-of-State Contract Daily Rate Increase	Gov Amd+	IncM	460.0	0.0	0.0	460.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			460.0										
Out-of-State Contract Daily Rate Increase Adjusted for Reduced Out-of-State Prisoner Count During Transfer Back to AK	House	IncM	385.0	0.0	0.0	385.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			385.0										
* Allocation Difference *			-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
Inmate Health Care													
Physical Health Care													
LFD Reconciliation: OMB overspent PFD criminal funds. Delete this transaction in subcommittee	Gov Amd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-29.9										
1171 PFD Crim (DGF)			29.9										
AMD: Technical Correction to Adjust PFD Criminal Funds	Gov Amd+	Dec	-29.9	0.0	0.0	-29.9	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (DGF)			-29.9										
* Allocation Difference *			29.9	0.0	0.0	29.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			29.9	0.0	0.0	29.9	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-177.4	-132.3	0.0	-45.1	0.0	0.0	0.0	0.0	-1	0	0

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**Numbers and Language
Differences**

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Support													
Foundation Program													
L	3/8 AMD: Additional State Aid to School Districts	Gov Amd+	IncOTI	30,275.2	0.0	0.0	0.0	0.0	30,275.2	0.0	0	0	0
	1004 Gen Fund (UGF)			30,275.2									
	* Allocation Difference *			-30,275.2	0.0	0.0	0.0	0.0	-30,275.2	0.0	0	0	0
Alaska Challenge Youth Academy													
	Transfer UGF authority from the Dept. of Education & Early Development for the Alaska Challenge Youth Academy to DMVA	House	ATrOut	-4,958.4	0.0	0.0	0.0	0.0	-4,958.4	0.0	0	0	0
	1004 Gen Fund (UGF)			-4,958.4									
	* Allocation Difference *			-4,958.4	0.0	0.0	0.0	0.0	-4,958.4	0.0	0	0	0
	** Appropriation Difference **			-35,233.6	0.0	0.0	0.0	0.0	-35,233.6	0.0	0	0	0
Teaching and Learning Support													
Student and School Achievement													
	MH Trust: Gov Cncl - Rural Transition Services	Gov Amd+	Inc	100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
	1037 GF/MH (UGF)			100.0									
	Funding for the Support of a Statewide Literacy Program	Gov Amd+	Inc	300.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
	1004 Gen Fund (UGF)			300.0									
	Support Funding for the Alaska Learning Network	Gov Amd+	Inc	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			1,200.0									
	Remove Rural Transition Services Base funding	House	Dec	-200.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-200.0									
	Restore Rural Transition Services funding as a one-time item	House	IncOTI	200.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
	1004 Gen Fund (UGF)			200.0									
	Reverse HseSubcommittee Action for Rural Transition Services funding as a one-time item	House	Dec	-200.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-200.0									
	Restore General Funds to the Base Budget.	House	Inc	200.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
	1004 Gen Fund (UGF)			200.0									
	Remove Rural Transition Services Base funding	House	Dec	-150.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
	1037 GF/MH (UGF)			-150.0									
	Restore Rural Transition Services funding as a one-time item	House	IncOTI	150.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
	1037 GF/MH (UGF)			150.0									
	Delete General Funds from Student and School Achievement	House	Dec	-250.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-250.0									
	* Allocation Difference *			-1,850.0	0.0	0.0	-1,200.0	0.0	-650.0	0.0	0	0	0

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Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)													
State System of Support													
Maintain School District Support - Content Coaches and School District Trustee Funding	Gov Amd+	IncM	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			400.0										
* Allocation Difference *			-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Mentoring Program													
Reduce Mentoring Costs	House	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-200.0										
* Allocation Difference *			-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Early Learning Coordination													
Maintain Pre-Kindergarten Program	Gov Amd+	IncM	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			700.0										
Maintain Pre-Kindergarten Program	House	Inc0TI	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			700.0										
Decrease Pre-Kindergarten Program Base Funding	House	Dec	-1,300.0	0.0	0.0	0.0	0.0	0.0	-1,300.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,300.0										
Restore Pre-Kindergarten Program Funding as One-Time	House	Inc0TI	800.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0
1004 Gen Fund (UGF)			800.0										
Restore Pre-Kindergarten Program Funding as One-Time	House	Inc0TI	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund (UGF)			500.0										
Moves Pre-Kindergarten Funds from Early Learning Coordination to the newly created Pre-Kindergarten Grants allocation	House	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,000.0										
Additional Early Learning Coordination Funding, including Parents as Teachers Programs	House	Inc0TI	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
Add Funding for the Best Beginnings Program	House	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
* Allocation Difference *			-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
Pre-Kindergarten Grants													
Moves Pre-Kindergarten Funds from Early Learning Coordination to the newly created Pre-Kindergarten Grants allocation	House	Inc0TI	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,000.0										
* Allocation Difference *			2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
** Appropriation Difference **			-1,950.0	0.0	0.0	-1,800.0	0.0	0.0	-150.0	0.0	0	0	0
*** Agency Difference ***			-37,183.6	0.0	0.0	-1,800.0	0.0	0.0	-35,383.6	0.0	0	0	0

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Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries													
Southeast Region Fisheries Management													
Southeast Alaska Demersal Shelf Rockfish Surveys	Gov Amd+	Inc	260.0	100.0	20.0	140.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			260.0										
Southeast Alaska Demersal Shelf Rockfish Surveys (Funding for FY13-FY15 and terms 6/30/15)	House	IncT	260.0	100.0	20.0	140.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			260.0										
Hugh Smith Lake Sockeye and Coho Adult Enumeration Project	House	Inc	120.0	106.0	0.0	7.0	7.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			120.0										
Southeast Alaska Shrimp Pot Fishery In-Season Management	House	Inc	70.0	21.8	3.0	38.5	6.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			70.0										
* Allocation Difference *			190.0	127.8	3.0	45.5	13.7	0.0	0.0	0.0	0	0	0
AYK Region Fisheries Management													
Tanana River Sonar Project Operational Costs	Gov Amd+	Inc	200.0	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
Tanana River Sonar Project Operational Costs (Funding for FY13-FY15 and terms 6/30/15)	House	IncT	200.0	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			190.0	127.8	3.0	45.5	13.7	0.0	0.0	0.0	0	0	0
Sport Fisheries													
Sport Fisheries													
Expansion of the Little Susitna Weir Operations	House	Inc	90.0	0.0	0.0	0.0	0.0	0.0	0.0	90.0	0	0	0
1004 Gen Fund (UGF)			90.0										
* Allocation Difference *			90.0	0.0	0.0	0.0	0.0	0.0	0.0	90.0	0	0	0
** Appropriation Difference **			90.0	0.0	0.0	0.0	0.0	0.0	0.0	90.0	0	0	0
Habitat													
Habitat													
Title 16 and Title 41 Pre-Project Reviews, Permitting, Monitoring, and Compliance	Gov Amd+	Inc	185.0	105.0	70.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			185.0										
Title 16 and Title 41 Pre-Project Reviews, Permitting, Monitoring, and Compliance	House	IncOTI	185.0	105.0	70.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			185.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			280.0	127.8	3.0	45.5	13.7	0.0	0.0	90.0	0	0	0

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Agency: Office of the Governor

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Operations													
Executive Office													
L	Gov Amd+	IncM	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LFD Reconciliation: OMB will correct language flag via amendment. Replace this transaction with unflagged version													
			1004 Gen Fund (UGF)	26.1									
L	Gov Amd+	OTI	-26.1	-26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Technical Correction - State Officer Compensation Commission													
			1004 Gen Fund (UGF)	-26.1									
	House	Dec	-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrement personal services line													
			1004 Gen Fund (UGF)	-250.0									
* Allocation Difference *			-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Lieutenant Governor													
L	Gov Amd+	IncM	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LFD Reconciliation: OMB will correct language flag via amendment. Replace this transaction with unflagged version													
			1004 Gen Fund (UGF)	19.6									
L	Gov Amd+	OTI	-19.6	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Technical Correction - State Officer Compensation Commission													
			1004 Gen Fund (UGF)	-19.6									
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Domestic Violence and Sexual Assault													
	Gov Amd+	IncM	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
Domestic Violence and Sexual Assault													
			1004 Gen Fund (UGF)	3,000.0									
	House	Inc0TI	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
Domestic Violence and Sexual Assault													
			1004 Gen Fund (UGF)	3,000.0									
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health													
Behavioral Health Grants													
AK MH Bd - Trauma Informed Care (Fund 90% of MH Trust request)	House	Dec	-40.0	0.0	0.0	0.0	0.0	0.0	-40.0	0.0	0	0	0
1037 GF/MH (UGF)			-40.0										
Alaska MH Bd/Advisory Bd on Alcohol and Drug Abuse: Substance Abuse Treatment for Unresourced Individuals (Fund - 90%)	House	Dec	-45.0	0.0	0.0	0.0	0.0	0.0	-45.0	0.0	0	0	0
1037 GF/MH (UGF)			-45.0										
Domestic Violence and Sexual Assault: Telehealth Strategic Capacity Expansion (Fund 90% of request)	House	Dec	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-10.0										
MH Trust Housing - Grant 1337.05 Assisted Living Home Training and Targeted Capacity for Dvlpmnt Expansion (Fund 90%)	House	Dec	-10.0	0.0	0.0	0.0	0.0	0.0	-10.0	0.0	0	0	0
1037 GF/MH (UGF)			-10.0										
* Allocation Difference *			-105.0	0.0	0.0	-10.0	0.0	0.0	-95.0	0.0	0	0	0
Behavioral Health Administration													
MH Trust Continuing - Sustaining Alaska 2-1-1 (Fund 90% of request)	House	Dec	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-2.5										
MH Trust Workforce Dev Committee on Workforce Competency-Curriculum Development (Fund 90% of request)	House	Dec	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-5.0										
Reduce the Tobacco Cessation Funding to close the gap between expenditures and revenue	House	Dec	-85.7	0.0	0.0	-85.7	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES (DGF)			-85.7										
* Allocation Difference *			-93.2	0.0	0.0	-93.2	0.0	0.0	0.0	0.0	0	0	0
Services to the Seriously Mentally Ill													
MH Trust Housing-Grant 604.07 Dpt of Corrections Discharge Incentive Grants (Replace FY12 MHTAAR w/GF) (Fund - 90%)	House	Dec	-5.0	0.0	0.0	0.0	0.0	0.0	-5.0	0.0	0	0	0
1037 GF/MH (UGF)			-5.0										
MH Trust: Housing - Grant 575.07 Bridge Home Program Expansion (Fund 90% of request)	House	Dec	-30.0	0.0	0.0	0.0	0.0	0.0	-30.0	0.0	0	0	0
1037 GF/MH (UGF)			-30.0										
* Allocation Difference *			-35.0	0.0	0.0	0.0	0.0	0.0	-35.0	0.0	0	0	0
Services for Severely Emotionally Disturbed Youth													
MH Trust AK MH Bd- Early Childhood Screening & Brief Behavioral Services (Fund 90% of request)	House	Dec	-40.0	0.0	0.0	0.0	0.0	0.0	-40.0	0.0	0	0	0

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)													
Services for Severely Emotionally Disturbed Youth (continued)													
MH Trust AK MH Bd- Early Childhood Screening & Brief Behavioral Services (Fund 90% of request) (continued)													
1037 GF/MH (UGF)			-40.0										
BTKH-Grant 2466.03 Transitional Aged Youth: Sustain/Expand the Transition to Independence Process (Fund - 90%)	House	Dec	-25.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0	0	0
1037 GF/MH (UGF)			-25.0										
BTKH - Grant 3051.02 Peer Navigator Program Expansion (Fund 90% of request)	House	Dec	-10.0	0.0	0.0	0.0	0.0	0.0	-10.0	0.0	0	0	0
1037 GF/MH (UGF)			-10.0										
BTKH - Grant 2463.03 Evidence Based Family Therapy Models (Fund 90% of request)	House	Dec	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-30.0										
* Allocation Difference *			-105.0	0.0	0.0	-30.0	0.0	0.0	-75.0	0.0	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse													
BTKH - Strong Family Voice: Parent and Youth Involved via AMHB (Fund 90% of request)	House	Dec	-5.0	0.0	-3.5	-1.0	-0.5	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-5.0										
* Allocation Difference *			-5.0	0.0	-3.5	-1.0	-0.5	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-343.2	0.0	-3.5	-134.2	-0.5	0.0	-205.0	0.0	0	0	0
Children's Services													
Children's Services Management													
Education and Training Voucher program within the Independent Living Program	House	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1004 Gen Fund (UGF)			200.0										
* Allocation Difference *			200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
Infant Learning Program Grants													
BTKH - Grant 2550.03 Early Intervention for Young Children (Expansion of Services) (Fund 90% of GF request)	House	Dec	-35.0	0.0	0.0	0.0	0.0	0.0	-35.0	0.0	0	0	0
1037 GF/MH (UGF)			-35.0										
* Allocation Difference *			-35.0	0.0	0.0	0.0	0.0	0.0	-35.0	0.0	0	0	0
** Appropriation Difference **			165.0	0.0	0.0	0.0	0.0	0.0	-35.0	200.0	0	0	0
Health Care Services													
Rate Review													
Rate Settings and Acuity Measurement Systems	Gov Amd+	Inc	640.0	0.0	0.0	640.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			320.0										
1003 G/F Match (UGF)			320.0										

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**Numbers and Language
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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health Care Services (continued)													
Rate Review (continued)													
Rate Settings and Acuity Measurement Systems	House	IncOTI	640.0	0.0	0.0	640.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			320.0										
1003 G/F Match (UGF)			320.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance													
Energy Assistance Program													
L Maintain FY11 level for Federal Low Income Home Energy Assistance Program (LIHEAP) Funding for Tribes	Gov Amd+	Cntngt	3,373.0	0.0	0.0	0.0	0.0	0.0	3,373.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,373.0										
L Substitute UGF for federal receipts if federal LIHEAP receipts are less than appropriated in section 1	Gov Amd+	Cntngt	4,627.0	0.0	0.0	0.0	0.0	0.0	4,627.0	0.0	0	0	0
1004 Gen Fund (UGF)			4,627.0										
AMD: Low Income Home Energy Assistance Program (LIHEAP) and Alaska Affordable Heating Program for the State	Gov Amd+	IncM	928.7	0.0	0.0	0.0	0.0	0.0	928.7	0.0	0	0	0
1004 Gen Fund (UGF)			928.7										
AMD: Low Income Home Energy Assistance Program (LIHEAP) and Alaska Affordable Heating Program for Tribes	Gov Amd+	IncM	1,691.6	0.0	0.0	0.0	0.0	0.0	1,691.6	0.0	0	0	0
1004 Gen Fund (UGF)			1,691.6										
L Energy Assistance funding in excess of the Section 1 payments	House	Lang	10,620.3	0.0	0.0	0.0	0.0	0.0	10,620.3	0.0	0	0	0
1004 Gen Fund (UGF)			10,620.3										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Health													
Health Planning and Systems Development													
MH Trust Workforce Dev - Grant 1383.05 Loan Repayment Program Expansion (Fund 90% of request)	House	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0	0	0
1037 GF/MH (UGF)			-20.0										
* Allocation Difference *			-20.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0	0	0
Women, Children and Family Health													
Increased Demand for Newborn Screening (Fund 90% of request)	House	Dec	-35.0	0.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-35.0										
* Allocation Difference *			-35.0	0.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Chronic Disease Prevention and Health Promotion													
Reduce the Tobacco Cessation Funding to close the gap between expenditures and revenue	House	Dec	-124.9	0.0	0.0	-124.9	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES (DGF)			-124.9										
Obesity Prevention and Control program (FY13-FY15)	House	IncT	1,000.0	105.0	0.0	0.0	0.0	0.0	0.0	895.0	1	0	0
1004 Gen Fund (UGF)			1,000.0										
Chlamydia media campaign, testing and therapy (FY13-FY15)	House	IncT	360.0	0.0	0.0	0.0	0.0	0.0	0.0	360.0	0	0	0
1004 Gen Fund (UGF)			360.0										
* Allocation Difference *			1,235.1	105.0	0.0	-124.9	0.0	0.0	0.0	1,255.0	1	0	0
Tobacco Prevention and Control													
Reduce the Tobacco Cessation Funding to close the gap between expenditures and revenue	House	Dec	-780.6	0.0	0.0	-380.6	0.0	0.0	-400.0	0.0	0	0	0
1168 Tob ED/CES (DGF)			-780.6										
* Allocation Difference *			-780.6	0.0	0.0	-380.6	0.0	0.0	-400.0	0.0	0	0	0
** Appropriation Difference **			399.5	105.0	0.0	-540.5	0.0	0.0	-420.0	1,255.0	1	0	0
Senior and Disabilities Services													
Senior Community Based Grants													
MH Trust: ACoA -Adult Day Services (Fund 90% of request)	House	Dec	-22.5	0.0	0.0	0.0	0.0	0.0	-22.5	0.0	0	0	0
1037 GF/MH (UGF)			-22.5										
MH Trust: ACoA -Senior In-Home Services (SIH Services) (Fund 90% of request)	House	Dec	-25.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0	0	0
1037 GF/MH (UGF)			-25.0										
* Allocation Difference *			-47.5	0.0	0.0	0.0	0.0	0.0	-47.5	0.0	0	0	0
Community Developmental Disabilities Grants													
MH Trust: Gov Cncl- Services for the Deaf (Fund 90% of request)	House	Dec	-15.0	0.0	0.0	0.0	0.0	0.0	-15.0	0.0	0	0	0
1037 GF/MH (UGF)			-15.0										
* Allocation Difference *			-15.0	0.0	0.0	0.0	0.0	0.0	-15.0	0.0	0	0	0
** Appropriation Difference **			-62.5	0.0	0.0	0.0	0.0	0.0	-62.5	0.0	0	0	0
Medicaid Services													
Health Care Medicaid Services													
Reduce the Tobacco Cessation Funding to close the gap between expenditures and revenue	House	Dec	-8.8	0.0	0.0	0.0	0.0	0.0	-8.8	0.0	0	0	0
1168 Tob ED/CES (DGF)			-8.8										
* Allocation Difference *			-8.8	0.0	0.0	0.0	0.0	0.0	-8.8	0.0	0	0	0
** Appropriation Difference **			-8.8	0.0	0.0	0.0	0.0	0.0	-8.8	0.0	0	0	0

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Numbers and Language Differences

Agency: Department of Health and Social Services

*** Agency Difference ***

<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		150.0	105.0	-3.5	-674.7	-0.5	0.0	-731.3	1,455.0	1	0	0

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**Numbers and Language
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Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Workers' Compensation													
Workers' Compensation													
LFD Reconciliation: Workers' Comp Medical Fee Schedule Fiscal Note was for FY12. Delete this transaction in subcommittee	Gov Amd+	MisAdj	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)			75.0										
* Allocation Difference *			-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
Employment Security													
Unemployment Insurance													
LFD Reconciliation: Correct OMB language flag error. Delete transaction in subcommittee	Gov Amd+	MisAdj	1,165.7	0.0	0.0	1,165.7	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			1,165.7										
AMD: Technical Correction - Correctly Reverse Unemployment Compensation Administration Special Transfer	Gov Amd+	OTI	-1,165.7	0.0	0.0	-1,165.7	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			-1,165.7										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Business Partnerships													
Workforce Investment Board													
LFD Reconciliation: Film and Television Industry Training Appropriation. Delete transaction in subcommittee	Gov Amd+	MisAdj	486.0	0.0	0.0	0.0	0.0	0.0	486.0	0.0	0	0	0
1004 Gen Fund (UGF)			486.0										
AMD: Technical Correction - Reverse Film and Television Industry Training Appropriation (FY12-FY15)	Gov Amd+	MultiYr	-486.0	0.0	0.0	0.0	0.0	0.0	-486.0	0.0	0	0	0
1004 Gen Fund (UGF)			-486.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Vocational Technical Center													
Alaska Vocational Technical Center													
Replace Unrealized Program Receipts with General Fund	Gov Amd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
1005 GF/Prgm (DGF)			-250.0										
Alaska Technical and Vocational Education Formula Funding	Gov Amd+	Inc	138.2	0.0	0.0	115.9	22.3	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			138.2										
Fund an IT position to support computer infrastructure	House	Inc	138.2	0.0	0.0	115.9	22.3	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			138.2										
AVTEC Registered Nurse (RN) Program	Gov Amd+	Inc	326.8	237.1	0.0	56.7	33.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Vocational Technical Center (continued)													
Alaska Vocational Technical Center (continued)													
AVTEC Registered Nurse (RN) Program (continued)													
1004 Gen Fund (UGF)			226.8										
1005 GF/Prgm (DGF)			100.0										
* Allocation Difference *			-326.8	-237.1	0.0	-56.7	-33.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-326.8	-237.1	0.0	-56.7	-33.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-401.8	-237.1	0.0	-131.7	-33.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
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Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division													
Third Judicial District: Anchorage													
Language Interpreter Program for Victims and Witnesses of DVSA Crimes	Gov Amd+	Inc	140.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			140.0										
3/4 Funding for Language Interpreter Program for Victims and Witnesses of DVSA Crimes	House	Inc	105.0	0.0	0.0	105.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			105.0										
* Allocation Difference *			-35.0	0.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Appeals/Special Litigation													
Cold Case Prosecutor - Domestic Violence and Sexual Assault (DVSA)	Gov Amd+	Inc	225.0	192.0	1.0	27.0	4.0	1.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			225.0										
3/4 Funding for Cold Case Prosecutor - Domestic Violence and Sexual Assault (DVSA)	House	Inc	168.8	135.8	1.0	27.0	4.0	1.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			168.8										
Fully Fund Three New Medicaid Fraud Investigator's (03-?020/03?021/03?022) Added in FY2012	Gov Amd+	IncM	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			28.1										
3/4 Funding to Fully Fund Three New Medicaid Fraud Investigator's (03-?020/03?021/03?022) Added in FY2012	House	IncM	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			21.1										
* Allocation Difference *			-63.2	-63.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-98.2	-63.2	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
Civil Division													
Child Protection													
Fully Fund New Child Protection Attorney (03-0415) and Paralegal (03-0412) Added in FY2012	Gov Amd+	IncM	87.5	87.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			87.5										
3/4 Funding to Fully Fund New Child Protection Attorney (03-0415) and Paralegal (03-0412) Added in FY2012	House	IncM	65.6	65.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			65.6										
* Allocation Difference *			-21.9	-21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Collections and Support													
Fully Fund New Paralegal (03-?019) Added in FY2012	Gov Amd+	IncM	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			35.0										
Fully Fund New Paralegal (03-?019) Added in FY2012	House	IncM	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			26.3										

**2012 Legislature - Operating Budget
Transaction Compare - House Structure
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**Numbers and Language
Differences**

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)													
Collections and Support (continued)													
* Allocation Difference *			-8.7	-8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Oil, Gas and Mining													
Replace carryforward funding for Oil & Gas Litigation (Outside Counsel--Non-Gasline). Adds to \$3,000.0 FY12/13 approp	Gov Amd+	IncM	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2,000.0													
Additional Funding for Oil & Gas Outside Counsel (Non-Gasline)	Gov Amd+	Inc	4,150.0	0.0	0.0	4,150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4,150.0													
Additional Funding for Oil & Gas Outside Counsel (Non-Gasline)	House	IncOTI	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5,000.0													
* Allocation Difference *			-1,150.0	0.0	0.0	-1,150.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,180.6	-30.6	0.0	-1,150.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-1,278.8	-93.8	0.0	-1,185.0	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Transaction Compare - House Structure
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**Numbers and Language
Differences**

Agency: Department of Military and Veterans Affairs

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veteran's Affairs													
Office of the Commissioner													
Employee Education Reimbursement Costs	Gov Amd+	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			60.0										
Employee Education Reimbursement Costs	House	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20.0										
* Allocation Difference *			-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
Homeland Security and Emergency Management													
Emergency Generator Maintenance	Gov Amd+	Inc	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			170.0										
Emergency Generator Maintenance	House	IncOTI	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			170.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Military Youth Academy													
Transfer UGF authority from the Department of Education & Early Development for the Alaska Military Youth Academy	House	ATrIn	4,958.4	4,958.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4,958.4										
Decrement excess Interagency Receipt Authorization - previously collected receipts from DEED for AMYA	House	Dec	-4,958.4	-4,958.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-4,958.4										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Veterans' Services													
Move Veterans' Services Office Off Base and Fund Increased Staff	Gov Amd+	Inc	300.0	161.6	0.0	98.4	40.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			300.0										
Interior Alaska Cemetery Operations	Gov Amd+	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			75.0										
Veterans Outreach Expansion	Gov Amd+	Inc	250.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
Veterans Outreach Expansion	House	IncOTI	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
AMD: Interior Alaska Cemetery Operations	Gov Amd+	Dec	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-75.0										
* Allocation Difference *			-450.0	-161.6	-150.0	-98.4	-40.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-490.0	-161.6	-150.0	-138.4	-40.0	0.0	0.0	0.0	0	0	0
Alaska Aerospace Corporation													
Alaska Aerospace Corporation													
Alaska Aerospace Corporation Operations and Maintenance	Gov Amd+	Inc	1,549.0	0.0	28.0	1,493.0	28.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,549.0										

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**Numbers and Language
Differences**

Agency: Department of Military and Veterans Affairs

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Aerospace Corporation (continued)													
Alaska Aerospace Corporation (continued)													
Alaska Aerospace Corporation Operations and Maintenance	House	IncOTI	1,549.0	0.0	28.0	1,493.0	28.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,549.0										
Decrement excess Federal Receipt Authorization	House	Dec	-3,400.4	0.0	0.0	0.0	0.0	0.0	0.0	-3,400.4	0	0	0
1002 Fed Rcpts (Fed)			-3,400.4										
* Allocation Difference *			-3,400.4	0.0	0.0	0.0	0.0	0.0	0.0	-3,400.4	0	0	0
Alaska Aerospace Corporation Facilities Maintenance													
Alaska Aerospace Corporation Facilities Maintenance Operations and Maintenance	Gov Amd+	Inc	6,451.0	70.0	30.0	6,014.0	337.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6,451.0										
Alaska Aerospace Corporation Facilities Maintenance Operations and Maintenance	House	IncOTI	6,451.0	70.0	30.0	6,014.0	337.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6,451.0										
Decrement excess Federal Receipt Authorization	House	Dec	-23,295.2	0.0	0.0	0.0	0.0	0.0	0.0	-23,295.2	0	0	0
1002 Fed Rcpts (Fed)			-23,295.2										
* Allocation Difference *			-23,295.2	0.0	0.0	0.0	0.0	0.0	0.0	-23,295.2	0	0	0
** Appropriation Difference **			-26,695.6	0.0	0.0	0.0	0.0	0.0	0.0	-26,695.6	0	0	0
*** Agency Difference ***			-27,185.6	-161.6	-150.0	-138.4	-40.0	0.0	0.0	-26,695.6	0	0	0

**2012 Legislature - Operating Budget
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**Numbers and Language
Differences**

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Land & Water Resources													
Mining, Land & Water													
	House	Dec	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Parks & Outdoor Recreation													
Parks Management & Access													
	House	Inc	87.7	87.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			87.7	87.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			87.7	87.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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**Numbers and Language
Differences**

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers													
Alaska State Trooper Detachments													
Village Public Safety Officer (VPSO) Oversight - New State Trooper in Juneau (12-#0002)	Gov Amd+	Inc	215.0	133.9	43.1	29.7	8.3	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			215.0										
3/4 Funding for Village Public Safety Officer (VPSO) Oversight - New State Trooper in Juneau (12-#0002)	House	Inc	161.3	80.2	43.1	29.7	8.3	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			161.3										
Restore 25% to Fully Fund New State Trooper for VPSO Oversight (Ongoing Funding Portion)	House	Inc	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			53.7										
Village Public Safety Officer (VPSO) Oversight - New State Trooper in Juneau (One-Time Costs)	Gov Amd+	IncOTI	74.1	0.0	0.0	11.5	0.0	62.6	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			74.1										
3/4 Funding for Village Public Safety Officer (VPSO) Oversight - New State Trooper in Juneau (One-Time Costs)	House	IncOTI	55.6	0.0	0.0	11.5	0.0	44.1	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			55.6										
Restore 25% to Fully Fund New State Trooper for VPSO Oversight (One-Time Costs)	House	IncOTI	18.5	0.0	0.0	0.0	0.0	18.5	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			18.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Aircraft Section													
Pilot and Operating Costs for New Interior Helicopter	Gov Amd+	Inc	296.8	137.3	15.0	73.0	71.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			296.8										
3/4 Funding for Pilot and Operating Costs for New Interior Helicopter	House	Inc	222.6	63.1	15.0	73.0	71.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			222.6										
* Allocation Difference *			-74.2	-74.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-74.2	-74.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Village Public Safety Officer Program													
VPSO Contracts													
Continue Governor's Initiative - Fifteen New Village Public Safety Officers	Gov Amd+	Inc	2,085.6	0.0	0.0	45.0	0.0	0.0	2,040.6	0.0	0	0	0
1004 Gen Fund (UGF)			2,085.6										
3/4 Funding to Continue Governor's Initiative - Fifteen New Village Public Safety Officers	House	Inc	1,564.2	0.0	0.0	45.0	0.0	0.0	1,519.2	0.0	0	0	0
1004 Gen Fund (UGF)			1,564.2										
Restore 25% to Fully Fund Addition of Fifteen New Village Public Safety Officers	House	Inc	521.4	0.0	0.0	0.0	0.0	0.0	521.4	0.0	0	0	0
1004 Gen Fund (UGF)			521.4										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Village Public Safety Officer Program (continued)													
VPSO Support													
Continue Governor's Initiative - Support Costs for Fifteen New Village Public Safety Officers (VPSOs)	Gov Amd+	Inc	124.2	0.0	14.3	33.2	76.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			124.2										
3/4 Funding to Continue Governor's Initiative - Support Costs for Fifteen New Village Public Safety Officers (VPSOs)	House	Inc	93.2	0.0	14.3	33.2	45.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			93.2										
Restore 25% to Fully Fund Support Costs for Fifteen New Village Public Safety Officers	House	Inc	31.0	0.0	0.0	0.0	31.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			31.0										
Continue Governor's Initiative - Training Costs for Fifteen New Village Public Safety Officers (VPSOs)	Gov Amd+	IncOTI	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			170.0										
3/4 Funding to Continue Governor's Initiative - Training Costs for Fifteen New Village Public Safety Officers (VPSOs)	House	IncOTI	127.5	0.0	0.0	127.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			127.5										
Restore 25% to Fully Fund Training Costs for Fifteen New Village Public Safety Officers(VPSOs)	House	IncOTI	42.5	0.0	0.0	42.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			42.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Support													
Laboratory Services													
Maintenance Generalist Journey Position for New Laboratory	Gov Amd+	Inc	92.0	80.2	0.0	10.8	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			92.0										
One Time Costs for Maintenance Generalist Journey Position - New Laboratory	Gov Amd+	IncOTI	2.5	0.0	0.0	0.0	2.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.5										
* Allocation Difference *			-94.5	-80.2	0.0	-10.8	-3.5	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-94.5	-80.2	0.0	-10.8	-3.5	0.0	0.0	0.0	-1	0	0
*** Agency Difference ***			-168.7	-154.4	0.0	-10.8	-3.5	0.0	0.0	0.0	-1	0	0

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**Numbers and Language
Differences**

Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury													
Tax Division													
Cigarette Tax Stamp Rate Increase	Gov Amd+	IncM	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			120.0										
AMD: Reverse Cigarette Tax Stamp Rate Increase	Gov Amd+	Dec	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-120.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Child Support Services													
Child Support Services Division													
L Child Support Enforcement Efforts Federal Match	Gov Amd+	IncM	778.7	0.0	0.0	778.7	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			778.7										
L AMD: LFD Correction to GF/Mtch: Delete Language Section 19(a) & (b) - Child Support Enforcement Efforts Federal Match	Gov Amd+	Dec	-778.7	-778.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-778.7										
* Allocation Difference *			0.0	778.7	0.0	-778.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	778.7	0.0	-778.7	0.0	0.0	0.0	0.0	0	0	0
Alaska Natural Gas Development Authority													
ANGDA Operations													
Eliminate the Alaska Natural Gas Development Authority	House	Dec	-436.7	-384.1	-0.3	-48.3	-4.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)			-326.7										
1061 CIP Rcpts (Other)			-110.0										
* Allocation Difference *			-436.7	-384.1	-0.3	-48.3	-4.0	0.0	0.0	0.0	-3	0	0
** Appropriation Difference **			-436.7	-384.1	-0.3	-48.3	-4.0	0.0	0.0	0.0	-3	0	0
Alaska Housing Finance Corporation													
AHFC Operations													
AMD: Technical Correction - Reverse Veterans Bonds Year 2 (CH46 SLA2010)(SB217) Included as Language	Gov Amd+	OTI	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other)			-40.0										
L AMD: Technical Correction - Reverse Veterans Bonds Year 2 (CH46 SLA2010)(SB217) Included as Language	Gov Amd+	OTI	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other)			40.0										
L AMD: Technical Correction - Reverse Veterans Bonds Year 3 (CH 46 SLA2010)(SB217) Included as Language	Gov Amd+	OTI	-45.3	0.0	0.0	0.0	0.0	0.0	0.0	-45.3	0	0	0
1103 AHFC Rcpts (Other)			-45.3										
L LFD Reconciliation: Correct OMB flag error. Delete transaction in subcommittee	Gov Amd+	MisAdj	5.3	0.0	0.0	-40.0	0.0	0.0	0.0	45.3	0	0	0

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Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Housing Finance Corporation (continued)													
AHFC Operations (continued)													
LFD Reconciliation: Correct OMB flag error.													
Delete transaction in subcommittee (continued)													
			1103 AHFC Rcpts (Other) 5.3										
	Gov Amd+	IncOTI	45.3	0.0	0.0	0.0	0.0	0.0	0.0	45.3	0	0	0
Third Year of funding for Veterans Bonds Fiscal Note (CH 46 SLA2010)(SB217)													
			1103 AHFC Rcpts (Other) 45.3										
	Gov Amd+	MisAdj	-5.3	0.0	0.0	40.0	0.0	0.0	0.0	-45.3	0	0	0
LFD Reconciliation: Correct OMB flag error.													
Delete transaction in subcommittee													
			1103 AHFC Rcpts (Other) -5.3										
L	Gov Amd+	IncM	32,000.0	0.0	0.0	0.0	0.0	0.0	32,000.0	0.0	0	0	0
FY2013 Funding for Federal Housing Assistance Payments (HAP)													
			1002 Fed Rcpts (Fed) 32,000.0										
	House	IncM	32,000.0	0.0	0.0	0.0	0.0	0.0	32,000.0	0.0	0	0	0
FY2013 Funding for Federal Housing Assistance Payments (HAP)													
			1002 Fed Rcpts (Fed) 32,000.0										
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Permanent Fund Corporation Custody and Management Fees													
APFC Custody and Management Fees													
L	Gov Amd+	IncM	108,200.0	0.0	0.0	108,200.0	0.0	0.0	0.0	0.0	0	0	0
Custody and Management fee (estimated)													
			1105 PF Gross (Other) 108,200.0										
	House	IncM	106,600.0	0.0	0.0	106,600.0	0.0	0.0	0.0	0.0	0	0	0
Custody and Management fee (estimated)													
			1105 PF Gross (Other) 106,600.0										
			* Allocation Difference *	-1,600.0	0.0	0.0	-1,600.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-1,600.0	0.0	0.0	-1,600.0	0.0	0.0	0.0	0	0	0
			*** Agency Difference ***	-2,036.7	394.6	-0.3	-2,427.0	-4.0	0.0	0.0	-3	0	0

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**Numbers and Language
Differences**

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities													
Central Region Facilities													
Increased Fuel and Utility Costs	Gov Amd+	Inc	405.7	0.0	0.0	405.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			405.7										
* Allocation Difference *			-405.7	0.0	0.0	-405.7	0.0	0.0	0.0	0.0	0	0	0
Northern Region Facilities													
Fuel and Utility Costs	Gov Amd+	Inc	782.5	0.0	0.0	782.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			782.5										
* Allocation Difference *			-782.5	0.0	0.0	-782.5	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Facilities													
Heating Fuel and Utility Costs	Gov Amd+	Inc	158.9	0.0	0.0	158.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			158.9										
* Allocation Difference *			-158.9	0.0	0.0	-158.9	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation													
Utilize available Vehicle Rental Taxes (Designated General Funds) in lieu of Unrestricted General Funds.	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-850.0										
1200 VehRntlTax (DGF)			850.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation													
Northwest Alaska Ice Road	House	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			50.0										
* Allocation Difference *			50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Whittier Access and Tunnel													
Whittier Maintenance Contract	Gov Amd+	IncM	91.4	0.0	0.0	91.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			91.4										
Whittier Maintenance Contract	House	IncM	91.4	0.0	0.0	91.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			91.4										
Whittier Tunnel Reduced Revenue Toll Collections	Gov Amd+	IncM	192.9	0.0	0.0	192.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			192.9										
Whittier Tunnel Reduced Revenue Toll Collections	House	IncM	192.9	0.0	0.0	192.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			192.9										
Utilize available CIP Receipts in lieu of Unrestricted General Funds.	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-315.7										
1061 CIP Rcpts (Other)			315.7										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,297.1	0.0	0.0	-1,297.1	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-1,297.1	0.0	0.0	-1,297.1	0.0	0.0	0.0	0.0	0	0	0

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Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget Reductions/Additions													
Budget Reductions/Additions - Systemwide													
3/8 AMD: Student Success and Improve Graduation Rates	Gov Amd+	Inc	2,114.1	0.0	0.0	2,114.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,463.2										
1048 Univ Rcpt (DGF)			650.9										
3/8 AMD: National Guard University Tuition Assistance Waiver Program Increase	Gov Amd+	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			80.0										
* Allocation Difference *			-2,194.1	0.0	0.0	-2,194.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2,194.1	0.0	0.0	-2,194.1	0.0	0.0	0.0	0.0	0	0	0
University of Alaska Anchorage													
Anchorage Campus													
Alaska Moving Image Preservation Association (AMIPA) Program	House	Inc	175.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			175.0										
Nurse Practitioner Program Staff	House	Inc	429.9	389.9	10.0	10.0	20.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)			389.9										
1048 Univ Rcpt (DGF)			40.0										
Alaska Native Science and Engineering Program (ANSEP)	House	Inc	271.0	271.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			271.0										
Physical Therapy Program Staff	House	Inc	390.0	350.0	10.0	15.0	15.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			350.0										
1048 Univ Rcpt (DGF)			40.0										
Making Achievement Possible (MAP)-Works Student Retention Program	House	Inc	544.9	507.4	4.5	33.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)			354.9										
1048 Univ Rcpt (DGF)			190.0										
* Allocation Difference *			1,810.8	1,693.3	24.5	58.0	35.0	0.0	0.0	0.0	8	0	0
Kenai Peninsula College													
Process Technology Program	House	Inc	469.0	0.0	0.0	0.0	0.0	0.0	0.0	469.0	2	0	0
1004 Gen Fund (UGF)			375.0										
1048 Univ Rcpt (DGF)			94.0										
* Allocation Difference *			469.0	0.0	0.0	0.0	0.0	0.0	0.0	469.0	2	0	0
** Appropriation Difference **			2,279.8	1,693.3	24.5	58.0	35.0	0.0	0.0	469.0	10	0	0
University of Alaska Fairbanks													
Fairbanks Campus													
Alaska National Guard/University of Alaska Tuition Scholarship Program (TSP)	House	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			80.0										
College of Engineering and Mines (CEM) Positions and Support	House	Inc	800.0	668.0	10.0	92.0	30.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)			400.0										

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Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Fairbanks (continued)													
Fairbanks Campus (continued)													
College of Engineering and Mines (CEM)													
Positions and Support (continued)													
			1048 Univ Rcpt (DGF)	400.0									
	House	Inc	400.0	300.0	2.0	94.0	4.0	0.0	0.0	0.0	2	0	0
Start-up Funding for a New Department of Veterinary Medicine													
			1004 Gen Fund (UGF)	200.0									
			1048 Univ Rcpt (DGF)	200.0									
	House	Inc	873.2	728.5	10.0	108.0	26.7	0.0	0.0	0.0	8	0	0
Additional Funding for the TRiO Student Support Services (SSS) Comprehensive Advising Program													
			1004 Gen Fund (UGF)	600.0									
			1048 Univ Rcpt (DGF)	273.2									
			* Allocation Difference *	2,153.2	1,696.5	22.0	374.0	60.7	0.0	0.0	13	0	0
Fairbanks Organized Research													
Resilience and Adaptation Program (RAP) in Graduate Studies													
	House	Inc	772.6	474.1	7.0	280.6	10.9	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	300.0									
			1048 Univ Rcpt (DGF)	472.6									
			* Allocation Difference *	772.6	474.1	7.0	280.6	10.9	0.0	0.0	0	0	0
			** Appropriation Difference **	2,925.8	2,170.6	29.0	654.6	71.6	0.0	0.0	13	0	0
University of Alaska Community Campuses													
College of Rural and Community Development													
Early Childhood Education Program Support													
	House	Inc	144.0	144.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	144.0									
			* Allocation Difference *	144.0	144.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cooperative Extension Service													
Increased Funding for Cooperative Extension Service													
	House	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0	0
			1002 Fed Rcpts (Fed)	750.0									
			1004 Gen Fund (UGF)	250.0									
			* Allocation Difference *	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0	0
			** Appropriation Difference **	1,144.0	144.0	0.0	0.0	0.0	0.0	1,000.0	0	0	0
University of Alaska Southeast													
Juneau Campus													
Advisory Position for Performance Success													
	House	Inc	125.0	80.6	5.5	28.0	10.9	0.0	0.0	0.0	1	0	0
			1004 Gen Fund (UGF)	87.3									
			1048 Univ Rcpt (DGF)	37.7									
			* Allocation Difference *	125.0	80.6	5.5	28.0	10.9	0.0	0.0	1	0	0
Ketchikan Campus													
Marine Transportation Program													
	House	Inc	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Southeast (continued)													
Ketchikan Campus (continued)													
Marine Transportation Program (continued)													
			1004 Gen Fund (UGF)	85.0									
	House	Inc	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			Fisheries Technology Program Faculty Support	1004 Gen Fund (UGF)	85.0								
			1004 Gen Fund (UGF)	85.0									
			* Allocation Difference *	170.0	170.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sitka Campus													
	House	Inc	Alaska Training/Technical Assistance Center (ATTAC) Staff Support	1004 Gen Fund (UGF)	145.1								
			1004 Gen Fund (UGF)	145.1									
			1048 Univ Rcpt (DGF)	50.0									
			* Allocation Difference *	195.1	145.7	24.7	15.2	9.5	0.0	0.0	0	0	0
			** Appropriation Difference **	490.1	396.3	30.2	43.2	20.4	0.0	0.0	1	0	0
			*** Agency Difference ***	4,645.6	4,404.2	83.7	-1,438.3	127.0	0.0	1,469.0	24	0	0

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Agency: Alaska Court System

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System													
Appellate Courts													
Court of Appeals Staff Attorney	Gov Amd+	Inc	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			25.7										
Furnishings for Criminal Court of Appeals - One-Time Funding	Gov Amd+	IncOTI	49.5	0.0	0.0	0.0	49.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			49.5										
* Allocation Difference *			-75.2	-25.7	0.0	0.0	-49.5	0.0	0.0	0.0	0	0	0
Trial Courts													
New Position to Improve Services in the Trial Courts	Gov Amd+	Inc	134.2	124.2	0.0	3.5	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			134.2										
Life Cycle Replacement of Computer Systems	Gov Amd+	Inc	175.0	0.0	0.0	0.0	125.0	50.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			175.0										
Replaces Federal CIP Funding - MH Trust: Dis Justice - Treatment funding for Owners w/o Licenses (OWL) participants	Gov Amd+	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			50.0										
* Allocation Difference *			-359.2	-124.2	0.0	-53.5	-131.5	-50.0	0.0	0.0	-1	0	0
Administration and Support													
New Positions to Improve Services in Administration	Gov Amd+	Inc	326.7	276.7	20.0	10.5	19.5	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)			326.7										
* Allocation Difference *			-326.7	-276.7	-20.0	-10.5	-19.5	0.0	0.0	0.0	-3	0	0
** Appropriation Difference **			-761.1	-426.6	-20.0	-64.0	-200.5	-50.0	0.0	0.0	-4	0	0
Therapeutic Courts													
Anchorage Wellness Courts Probation Officer	Gov Amd+	IncM	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			85.0										
* Allocation Difference *			-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
Judicial Council													
Reduce Advertising Budget for Judicial Council	House	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-20.0										
* Allocation Difference *			-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-866.1	-426.6	-20.0	-169.0	-200.5	-50.0	0.0	0.0	-4	0	0

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Agency: Alaska Legislature

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget and Audit Committee													
Legislative Finance													
Reduce available funding (split evenly between House and Senate Finance Committees)	House	Dec	-1,555.0	0.0	0.0	-1,555.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,555.0										
* Allocation Difference *			-1,555.0	0.0	0.0	-1,555.0	0.0	0.0	0.0	0.0	0	0	0
Committee Expenses													
Reduce available funding	House	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-500.0										
* Allocation Difference *			-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2,055.0	0.0	0.0	-2,055.0	0.0	0.0	0.0	0.0	0	0	0
Legislative Council													
Salaries and Allowances													
Travel, per diem and moving expenses to and from session (increased from \$232 to \$238 per day)	House	Inc	34.2	0.0	34.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			34.2										
Session per diem rate increase from \$232 to \$238	House	Inc	31.8	0.0	31.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			31.8										
* Allocation Difference *			66.0	0.0	66.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Dues for membership in various organizations	House	Inc	8.7	0.0	0.0	8.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.7										
Statewide lease cost increases	House	Inc	26.4	0.0	0.0	26.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			26.4										
Increased personal service costs	House	Inc	36.4	36.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			36.4										
* Allocation Difference *			71.5	36.4	0.0	35.1	0.0	0.0	0.0	0.0	0	0	0
Session Expenses													
LFD Reconciliation: Energy Council Meeting. Delete this transaction in subcommittee	Gov Amd+	MisAdj	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			300.0										
L LFD Reconciliation: Committee funding for September 2011 Energy Council Meeting. Delete this transaction in subcommittee	Gov Amd+	MisAdj	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-300.0										
L AMD: Technical Correction - Reappropriation of FY2011 Energy Council Meeting	Gov Amd+	CarryFwd	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			300.0										
AMD: Technical Correction - Reappropriation of FY2011 Energy Council Meeting	Gov Amd+	CarryFwd	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-300.0										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Council (continued)													
Council and Subcommittees (continued)													
All staff costs for Admin Regs Review and Joint Armed Services Task Force should appear on the services line	House	LIT	0.0	-6.8	0.0	6.8	0.0	0.0	0.0	0.0	0	0	0
Realign line items	House	LIT	0.0	0.0	-70.0	70.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-750.0	-6.8	-70.0	-673.2	0.0	0.0	0.0	0.0	0	0	0
Legal and Research Services													
Increased personal service costs 1004 Gen Fund (UGF) 21.9	House	Inc	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Select Committee on Ethics													
Additional travel costs 1004 Gen Fund (UGF) 7.0	House	Inc	7.0	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Additional costs for hearings 1004 Gen Fund (UGF) 5.7	House	Inc	5.7	0.0	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			12.7	0.0	7.0	5.7	0.0	0.0	0.0	0.0	0	0	0
Office of Victims Rights													
Additional travel costs 1004 Gen Fund (UGF) 7.0	House	Inc	7.0	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Additional rental/lease costs 1004 Gen Fund (UGF) 1.0	House	Inc	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
Additional commodity costs 1004 Gen Fund (UGF) 4.0	House	Inc	4.0	0.0	0.0	0.0	4.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			12.0	0.0	7.0	1.0	4.0	0.0	0.0	0.0	0	0	0
Ombudsman													
New intake secretary position 1004 Gen Fund (UGF) 82.9	House	Inc	82.9	82.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Additional personal services costs 1004 Gen Fund (UGF) 14.0	House	Inc	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			96.9	96.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			-469.0	148.4	10.0	-631.4	4.0	0.0	0.0	0.0	1	0	0
Legislative Operating Budget													
Legislative Operating Budget													
L LFD Reconciliation: reappropriation for 2012 National Speakers Conference. Delete transaction in subcom 1004 Gen Fund (UGF) -300.0	Gov Amd+	MisAdj	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
Reverse: LFD Reconciliation: reappropriation for 2012 National Speakers Conference. Delete transaction in subcom 1004 Gen Fund (UGF) 300.0	Gov Amd+	MisAdj	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Operating Budget (continued)													
Legislative Operating Budget (continued)													
AMD: Technical Correction- Reappropriation for 2012 National Speakers Conference 1004 Gen Fund (UGF)	Gov Amd+	CarryFwd	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
L AMD: Technical Correction- Reappropriation for 2012 National Speakers Conference 1004 Gen Fund (UGF)	Gov Amd+	CarryFwd	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Transfer discretionary services funds to travel line. (174.1 house and 174.0 Senate)	House	LIT	0.0	0.0	348.1	-348.1	0.0	0.0	0.0	0.0	0	0	0
CSG national conference hosted by Alaska in FY13 1004 Gen Fund (UGF)	House	IncOTI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			300.0	0.0	348.1	-48.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			300.0	0.0	348.1	-48.1	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-2,224.0	148.4	358.1	-2,734.5	4.0	0.0	0.0	0.0	1	0	0

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**Numbers and Language
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Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Undesignated Savings (UGF)													
AHFC Subsidiary Fund													
L	FY2013 Capital Project Draw from AHCC Fund	Gov Amd+	MisAdj	-21,000.0	0.0	0.0	-21,000.0	0.0	0.0	0.0	0	0	0
	1213 AHCC (UGF)			-21,000.0									
L	FY2013 Draw from AHCC Fund for the Alaska Stand Alone Gas Pipeline Project (ASAP)	House	MisAdj	-21,000.0	0.0	0.0	-21,000.0	0.0	0.0	0.0	0	0	0
	1213 AHCC (UGF)			-21,000.0									
	* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
OpSys Other Transfers (non-add)													
Fish and Game Fund													
L	Reappropriate surplus UGF. Sec 63(d), Ch 29, SLA 2008 (construction of an Anchorage sport fish hatchery)	Gov Amd+	ReAprop	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
	1004 Gen Fund (UGF)			5,000.0									
	* Allocation Difference *			-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
	** Appropriation Difference **			-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
	*** Agency Difference ***			-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
	**** All Agencies Difference ****			-82,683.7	3,678.3	121.0	-12,006.1	-136.8	-106.3	-50,500.8	18	0	0

Column Definitions

Gov Amd+ (Gov amendments after the 30th) -

House (FY13 House) - The version of the FY2013 operating bill adopted by the House of Representatives.